

Human Rights Commission

STARS Number & Budget Unit: 188 GVKA

Bill Number & Chapter: S1471 (Ch.68), H719 (Ch.272)

PROGRAM DESCRIPTION: The Idaho Human Rights Commission administers the policies outlined in the federal fair employment practice acts banning discrimination based on race, sex, color, religion, national origin, age, and disability.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	555,700	550,800	607,700	641,300	591,600	591,600
Dedicated	6,700	0	6,700	6,800	6,700	6,700
Federal	155,900	129,300	164,400	166,700	164,900	164,900
Total:	718,300	680,100	778,800	814,800	763,200	763,200
Percent Change:		(5.3%)	14.5%	4.6%	(2.0%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	510,000	479,500	591,200	608,700	594,100	594,100
Operating Expenditures	208,300	198,400	187,600	206,100	169,100	169,100
Capital Outlay	0	2,200	0	0	0	0
Total:	718,300	680,100	778,800	814,800	763,200	763,200
Full-Time Positions (FTP)	10.00	10.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	11.00	633,000	6,700	164,400	804,100
Budget Reduction (Neg. Supp.)	0.00	(25,300)	0	0	(25,300)
FY 2002 Total Appropriation	11.00	607,700	6,700	164,400	778,800
Removal of One-Time Expenditures	0.00	0	0	0	0
Restore Budget Reduction (Neg. Supp.)	0.00	21,800	0	0	21,800
Permanent Base Reduction	0.00	(43,300)	0	0	(43,300)
FY 2003 Base	11.00	586,200	6,700	164,400	757,300
Personnel Cost Rollups	0.00	2,400	0	500	2,900
Nonstandard Adjustments	0.00	3,000	0	0	3,000
FY 2003 Total Appropriation	11.00	591,600	6,700	164,900	763,200
Change From FY 2002 Original Approp.	0.00	(41,400)	0	500	(40,900)
% Change From FY 2002 Original Approp.	0.0%	(6.5%)	0.0%	0.3%	(5.1%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0% (\$25,300).

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.9 percent (\$43,300). Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	488,400	103,200	0	0	0	591,600
D 0349-00 Miscellaneous Rev	0.00	0	6,700	0	0	0	6,700
F 0348-00 Federal Grant	2.00	105,700	59,200	0	0	0	164,900
Totals:	11.00	594,100	169,100	0	0	0	763,200